

SCHEDULE I

CITY OF DETROIT
SUMMARY OF CAPITAL IMPROVEMENTS- GENERAL CITY AGENCIES
2005-2006 MAYOR'S RECOMMENDATIONS

	BOND SALE	CAPITAL REINVESTMENT	STREET FUND	TOTAL
ARTS				
DIA Improvements	\$ 4,700,000	\$ 100,000		\$ 4,800,000
C.H. Wright Museum of African American History				
Facility Improvements		\$ 200,000		\$ 200,000
DEPARTMENT OF PUBIC WORKS				
Intelligent Transportation System	\$ 2,000,000			\$ 2,000,000
Equipment			\$ 990,700	
New Street Construction			2,550,000	
Highway Bridges			650,000	
Pavement Management Systems			350,000	
Road and Bridges – City Parks			412,000	
Street Resurfacing			7,900,000	
Street Resurfacing- Contractual			1,300,000	
Traffic Control Improvements			1,050,000	
Traffic Control Improvements State			9,548,641	
Department Sub-total	<u>\$ 2,000,000</u>		<u>\$ 24,751,341</u>	
DETROIT TRANSPORTATION CORP.				
People Mover Improvements				
1) Vehicle Mid-Life Overhaul-12 Vehicles	\$ 9,600,000			\$ 9,600,000
2) Station Escalators and Elevators	400,000			400,000
Department Sub-total	<u>\$ 10,000,000</u>			<u>\$ 10,000,000</u>
FIRE				
Electrical Generators		\$ 109,000		\$ 109,000
HISTORICAL				
Acquisitions (artifacts)		\$ 281,000		\$ 281,000
HOMELAND SECURITY --				
Emergency Operations Center	\$ 2,600,000			\$ 2,600,000
PLANNING & DEVELOPMENT				
Brush Park Redevelopment	\$ 1,000,000			\$ 1,000,000

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POLICE				
1) Prisoner Detention Center	\$ 8,000,000			\$ 8,000,000
2) Forensic Laboratory	12,500,000			12,500,000
Department Sub-total	\$ 20,500,000			\$ 20,500,000
PUBLIC LIGHTING				
System Improvements	\$ 2,800,000			\$ 2,800,000
RECREATION				
1) Park Development	\$ 1,500,000			\$ 1,500,000
2) Parks & Landscapes	1,500,000			1,500,000
3) Belle Isle Park Improvement	500,000			500,000
4) Recreation Facilities Improvements	1,500,000			1,500,000
5) Eastern Market Improvements	<u>400,000</u>			<u>400,000</u>
Department Sub-total	\$ 5,400,000			\$ 5,400,000
ZOO				
Belle Isle Nature Zoo	\$ 1,000,000	\$ 500,000		\$ 1,500,000
APPROPRIATION TOTALS	\$ 50,000,000	\$ 1,190,000	\$ 24,751,341	\$ 75,941,341
REVENUES:				
Sale of General Obligation Bonds	\$ 50,000,000			\$ 50,000,000
Street Fund Reimbursement- Gas & Weight			\$ 24,751,341	\$ 24,751,341
Capital Reinvestment		\$ 1,190,000		\$ 1,190,000
REVENUES TOTAL	\$ 50,000,000	\$ 1,190,000	\$ 24,751,341	\$ 75,941,341